

Idaho School for the Deaf and the Blind

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	7,183,600	7,187,000	7,449,300	8,462,600	7,966,200
Dedicated	675,500	261,500	241,600	244,700	241,600
Federal	401,700	161,300	127,100	118,200	117,100
Total:	8,260,800	7,609,800	7,818,000	8,825,500	8,324,900
Percent Change:		(7.9%)	2.7%	12.9%	6.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	5,949,600	6,607,300	0	6,993,000
Operating Expenditures	0	1,276,500	1,200,700	0	1,251,900
Capital Outlay	0	383,700	10,000	0	80,000
Lump Sum	8,260,800	0	0	8,825,500	0
Total:	8,260,800	7,609,800	7,818,000	8,825,500	8,324,900
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52

Division Description

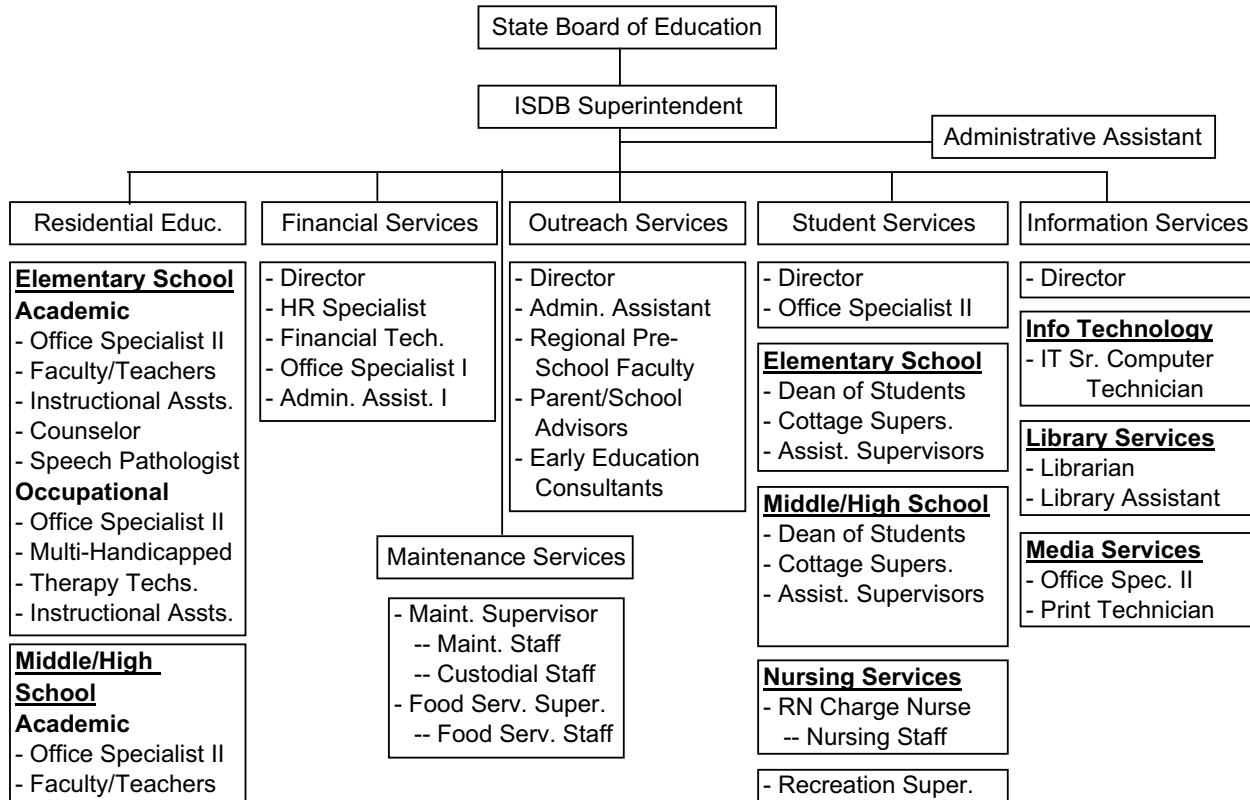
PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

School for the Deaf & Blind

Agency Profile

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Organizational Chart



Strategic Planning Act Performance Measures

Selected Measures	FY 2003 Act.	FY 2004 Est.	FY 2005 Est.
1. Develop, implement & modify instructional programs using the Individualized Education Plan (IEP) model for residential students.			
a. Multi-handicapped students	11	10	10
b. Visually impaired students	15	22	24
c. Hearing impaired students	59	65	70
2. Develop, implement & modify instructional programs using the IEP model at the regional level.			
a. Visually impaired students	267	300	300
b. Hearing impaired students	307	310	310
3. Evaluate potential impairment of pre-school and school-age children.			
a. Vision screening evaluations	225	225	225
b. Hearing screening evaluations	510	515	520
4. Provide safe & appropriate housing for residential students.			
	49	60	70

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	121.52	7,449,300	7,818,000	121.52	7,449,300	7,818,000
HB 805 One-time 1% Salary Increase	0.00	56,200	56,200	0.00	56,200	56,200
Governor's Rescission	0.00	0	0	0.00	(28,900)	(28,900)
FY 2005 Total Appropriation	121.52	7,505,500	7,874,200	121.52	7,476,600	7,845,300
Removal of One-Time Expenditures	0.00	(56,200)	(66,200)	0.00	(44,100)	(54,100)
Base Adjustments	0.00	0	0	0.00	16,800	16,800
FY 2006 Base	121.52	7,449,300	7,808,000	121.52	7,449,300	7,808,000
Benefit Costs	0.00	136,600	136,600	0.00	105,700	105,700
Inflationary Adjustments	0.00	10,500	14,700	0.00	0	0
Replacement Items	0.00	285,200	285,200	0.00	107,200	107,200
Nonstandard Adjustments	0.00	24,000	24,000	0.00	24,000	24,000
Change in Employee Compensation	0.00	57,800	57,800	0.00	57,800	57,800
27th Payroll	0.00	222,200	222,200	0.00	222,200	222,200
FY 2006 Program Maintenance	121.52	8,185,600	8,548,500	121.52	7,966,200	8,324,900
1. Salary Increases	0.00	277,000	277,000	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total	121.52	8,462,600	8,825,500	121.52	7,966,200	8,324,900
Change from Original Appropriation	0.00	1,013,300	1,007,500	0.00	516,900	506,900
% Change from Original Appropriation		13.6%	12.9%		6.9%	6.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	121.52	7,449,300	241,600	127,100	7,818,000
HB 805 One-time 1% Salary Increase					
Reflects surplus eliminator funding for one-time 1% salary increases.					
Agency Request	0.00	56,200	0	0	56,200
Governor's Recommendation	0.00	56,200	0	0	56,200
Governor's Rescission					
Agency Request	0.00	0	0	0	0
The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.					
Governor's Recommendation	0.00	(28,900)	0	0	(28,900)
FY 2005 Total Appropriation					
Agency Request	121.52	7,505,500	241,600	127,100	7,874,200
Governor's Recommendation	121.52	7,476,600	241,600	127,100	7,845,300
Removal of One-Time Expenditures					
Removes funding provided for one-time items.					
Agency Request	0.00	(56,200)	0	(10,000)	(66,200)
Governor's Recommendation	0.00	(44,100)	0	(10,000)	(54,100)
Base Adjustments					
Agency Request	0.00	0	0	0	0
Restore risk management rescission to the base.					
Governor's Recommendation	0.00	16,800	0	0	16,800
FY 2006 Base					
Agency Request	121.52	7,449,300	241,600	117,100	7,808,000
Governor's Recommendation	121.52	7,449,300	241,600	117,100	7,808,000
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	136,600	0	0	136,600
The Governor does not recommend increases related to changes in the Public Employee's Retirement System.					
Governor's Recommendation	0.00	105,700	0	0	105,700
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	10,500	3,100	1,100	14,700
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement Items include \$14,900 for software upgrades, \$12,300 for software maintenance agreements, \$45,000 for three vehicles, \$28,000 for a 38-horsepower lawnmower, \$80,000 for a school bus, \$23,000 for a Brain Stem Evoked Response Audiometry unit, \$23,800 for 30 computers, \$15,100 for seven file server/ethernet switches, \$4,300 for 24 printers, \$13,800 for 25 PDA notebooks, \$10,000 for a tactile graphics embosser, and \$15,000 to increase the wireless coverage and bandwidth on the school's Gooding campus.					
Agency Request	0.00	285,200	0	0	285,200
<i>The Governor recommends funding for software and a school bus.</i>					
Governor's Recommendation	0.00	107,200	0	0	107,200
Nonstandard Adjustments					
Nonstandard Adjustments include a \$9,300 increase in Attorney General fees, a \$2,100 increase in risk management fees, a \$500 decrease in State Controller fees, a \$100 increase in State Treasurer fees, and a \$13,000 increase in leased office space costs.					
Agency Request	0.00	24,000	0	0	24,000
Governor's Recommendation	0.00	24,000	0	0	24,000
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	57,800	0	0	57,800
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	57,800	0	0	57,800
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	222,200	0	0	222,200
Governor's Recommendation	0.00	222,200	0	0	222,200
FY 2006 Program Maintenance					
Agency Request	121.52	8,185,600	244,700	118,200	8,548,500
Governor's Recommendation	121.52	7,966,200	241,600	117,100	8,324,900
1. Salary Increases					
This enhancement would provide ongoing General Fund money for staff pay increases at the Idaho School for the Deaf and Blind (ISDB). These pay increases would bring pay levels at ISDB up to the higher levels found in Idaho's public schools, and would help ISDB compete with the public schools in employee hiring and retention.					
Agency Request	0.00	277,000	0	0	277,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Lump Sum or Other Adjustments					
A lump sum appropriation is requested.					
Agency Request	0.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Total					
Agency Request	121.52	8,462,600	244,700	118,200	8,825,500
<i>Governor's Recommendation</i>	<i>121.52</i>	<i>7,966,200</i>	<i>241,600</i>	<i>117,100</i>	<i>8,324,900</i>
Agency Request					
Change from Original App	0.00	1,013,300	3,100	(8,900)	1,007,500
% Change from Original App	0.0%	13.6%	1.3%	(7.0%)	12.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>516,900</i>	<i>0</i>	<i>(10,000)</i>	<i>506,900</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>6.9%</i>	<i>0.0%</i>	<i>(7.9%)</i>	<i>6.5%</i>